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# Department on Disability Services

[www.dds.dc.gov](http://www.dds.dc.gov)

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$90,004,641	\$95,595,851	\$158,051,133	65.3
FTEs	383.4	413.0	431.0	4.4

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The mission of the Department on Disability Services (DDS) is to provide innovative, high-quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces, and communities in every neighborhood in the District of Columbia.

## Summary of Services

The Department on Disability Services (DDS) is composed of two administrations that oversee and coordinate services for residents with disabilities through a network of private and not-for-profit providers. The Developmental Disabilities Administration (DDA) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment, and individual and family support services; and the operation of a comprehensive quality management program.

The Rehabilitation Services Administration (RSA) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, inclusive business enterprises, and support for the D.C. Center for Independent Living. The Department on Disability Services also serves as the state agency for Social Security Disability Insurance determinations under the direction of the Social Security Administration.

The agency's FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table JM0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table JM0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	55,099	54,071	55,204	115,930	60,726	110.0
Special Purpose Revenue Funds	8,128	5,143	7,550	7,550	0	0.0
<b>Total for General Fund</b>	<b>63,227</b>	<b>59,214</b>	<b>62,754</b>	<b>123,480</b>	<b>60,726</b>	<b>96.8</b>
<b>Federal Resources</b>						
Federal Grant Funds	23,900	24,573	26,454	27,014	560	2.1
Federal Medicaid Payments	4,899	6,163	6,336	7,497	1,160	18.3
<b>Total for Federal Resources</b>	<b>28,799</b>	<b>30,736</b>	<b>32,790</b>	<b>34,510</b>	<b>1,720</b>	<b>5.2</b>
<b>Private Funds</b>						
Private Grant Funds	0	5	0	10	10	N/A
<b>Total for Private Funds</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	321	50	52	51	-1	-2.2
<b>Total for Intra-District Funds</b>	<b>321</b>	<b>50</b>	<b>52</b>	<b>51</b>	<b>-1</b>	<b>-2.2</b>
<b>Gross Funds</b>	<b>92,346</b>	<b>90,005</b>	<b>95,596</b>	<b>158,051</b>	<b>62,455</b>	<b>65.3</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Full-Time Equivalents, by Revenue Type**

Table JM0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table JM0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	197.7	199.6	203.6	210.6	7.0	3.4
<b>Total for General Fund</b>	<b>197.7</b>	<b>199.6</b>	<b>203.6</b>	<b>210.6</b>	<b>7.0</b>	<b>3.4</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	157.9	161.1	180.4	191.4	11.0	6.1
Federal Medicaid Payments	17.3	22.7	29.0	29.0	0.0	0.0
<b>Total for Federal Resources</b>	<b>175.3</b>	<b>183.8</b>	<b>209.4</b>	<b>220.4</b>	<b>11.0</b>	<b>5.3</b>
<b>Total Proposed FTEs</b>	<b>373.0</b>	<b>383.4</b>	<b>413.0</b>	<b>431.0</b>	<b>18.0</b>	<b>4.4</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table JM0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	24,314	25,471	28,124	30,742	2,618	9.3
12 - Regular Pay - Other	471	248	320	370	49	15.3
13 - Additional Gross Pay	130	228	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,421	5,622	6,885	7,466	581	8.4
15 - Overtime Pay	53	63	120	120	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>30,388</b>	<b>31,632</b>	<b>35,450</b>	<b>38,698</b>	<b>3,249</b>	<b>9.2</b>
20 - Supplies and Materials	140	173	177	172	-5	-2.8
30 - Energy, Comm. and Building Rentals	0	0	1	0	-1	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	358	382	389	477	88	22.5
32 - Rentals - Land and Structures	5,757	5,976	6,482	6,325	-156	-2.4
34 - Security Services	112	109	123	119	-5	-3.8
35 - Occupancy Fixed Costs	0	4	0	107	107	N/A
40 - Other Services and Charges	2,810	4,160	3,385	3,385	0	0.0
41 - Contractual Services - Other	5,039	2,277	2,421	2,544	123	5.1
50 - Subsidies and Transfers	47,445	44,932	46,831	105,874	59,043	126.1
70 - Equipment and Equipment Rental	297	359	337	349	12	3.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>61,958</b>	<b>58,372</b>	<b>60,146</b>	<b>119,353</b>	<b>59,207</b>	<b>98.4</b>
<b>Gross Funds</b>	<b>92,346</b>	<b>90,005</b>	<b>95,596</b>	<b>158,051</b>	<b>62,455</b>	<b>65.3</b>

\*Percent change is based on whole dollars.

### Division Description

The Department on Disability Services (DDS) operates through the following 5 divisions:

**Developmental Disabilities Administration (DDA)** – provides individualized services, supports, and life planning to individuals with intellectual and developmental disabilities so that they may lead self-determined and valued lives in the community.

This division contains the following 3 activities:

- **DDA Service Planning and Coordination** – provides services to qualified individuals by coordinating available resources and opportunities in the community, assisting with the development of Individualized Service Plans (ISPs), advocating for quality services to promote healthy lifestyles for each individual, overseeing the intake of all new applicants, and providing clinical technical assistance to improve healthcare delivery;

- **Quality Assurance** – examines and improves internal and external service delivery systems by conducting external provider reviews to ensure performance so that standards, federal and local regulations, quality frameworks issued by the Centers for Medicare and Medicaid Services, national best practices, and court mandates are met. Quality Assurance also includes functional responsibility for incident management and enforcement; and
- **DDA Consumer Resources and Operations** – provides the administrative management of all providers for individuals supported by DDA and manages the Home and Community Based Waiver, including technical assistance, service authorization, management of consumer funds, and coordination of activities carried out in D.C. Superior Court.

**Rehabilitation Services** – assists persons with physical, cognitive, and emotional disabilities to achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence.

This division contains the following 4 activities:

- **RSA Vocational Rehabilitation Services** – assesses, plans, develops, and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare for and engage in gainful and competitive employment;
- **RSA Blind and Visual Impairment Services** – assists blind and visually impaired District residents to obtain information they need to make informed choices by providing services that increase their opportunities;
- **Quality Assurance** – provides monitoring and compliance reviews of internal and external operations and agencies, ensuring that RSA customers receive quality services that meet local and federal regulations; and
- **RSA Operations** – manages the human care provider network that serves RSA clients and the business relations unit charged with developing relationships and opportunities with local employers.

**Disability Determination Services** – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

### **Division Structure Change**

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table JM0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table JM0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Personnel	711	680	706	26	6.4	7.0	7.0	0.0
(1015) Training and Employee Development	615	562	569	7	2.8	3.0	3.0	0.0
(1020) Contracts and Procurement	777	897	945	48	7.7	9.0	9.0	0.0
(1030) Property Management	6,445	6,763	6,736	-27	8.6	9.0	9.0	0.0
(1040) Information Technology	1,377	1,465	1,416	-49	8.5	9.0	9.0	0.0
(1060) Legal Services	823	985	1,073	88	0.9	0.0	0.0	0.0
(1090) Performance Management	1,489	1,512	2,300	788	9.7	10.0	16.0	6.0
(1099) Court Supervision	799	675	328	-347	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	139	177	171	-6	1.8	2.0	2.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>13,173</b>	<b>13,716</b>	<b>14,243</b>	<b>527</b>	<b>46.2</b>	<b>49.0</b>	<b>55.0</b>	<b>6.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	329	354	367	13	2.7	3.0	3.0	0.0
(120F) Accounting Operations	247	479	518	40	4.5	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	162	332	433	101	2.6	3.0	3.0	0.0
(140F) Agency Fiscal Officer	485	553	556	3	1.9	2.0	2.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>1,224</b>	<b>1,717</b>	<b>1,875</b>	<b>157</b>	<b>11.7</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
<b>(6000) Developmental Disabilities Administration</b>								
(6035) DDA Service Planning and Coordination	37,785	37,076	38,376	1,300	94.3	100.0	100.0	0.0
(6060) Quality Assurance	6,106	8,428	9,810	1,383	34.4	38.0	38.0	0.0
(6080) DDA Consumer Resources and Operations	3,598	4,035	62,353	58,319	45.2	46.0	47.0	1.0
<b>Subtotal (6000) Developmental Disabilities Administration</b>	<b>47,490</b>	<b>49,538</b>	<b>110,540</b>	<b>61,002</b>	<b>173.9</b>	<b>184.0</b>	<b>185.0</b>	<b>1.0</b>
<b>(7000) Rehabilitation Services</b>								
(7025) RSA Vocational Rehabilitation Services	15,312	14,273	14,402	129	62.2	68.0	68.0	0.0
(7030) RSA Blind and Visual Impairment Services	4,081	6,060	6,023	-37	18.3	20.0	19.0	-1.0
(7055) RSA Disability Determination Services	6,796	7,983	0	-7,983	47.3	53.0	0.0	-53.0
(7060) Quality Assurance	564	597	738	141	5.5	6.0	7.0	1.0
(7090) RSA Operations	1,364	1,711	1,674	-37	18.3	20.0	20.0	0.0
<b>Subtotal (7000) Rehabilitation Services</b>	<b>28,118</b>	<b>30,624</b>	<b>22,837</b>	<b>-7,787</b>	<b>151.5</b>	<b>167.0</b>	<b>114.0</b>	<b>-53.0</b>
<b>(8000) Disability Determination Division</b>								
(8055) Disability Determination Services	0	0	8,557	8,557	0.0	0.0	64.0	64.0
<b>Subtotal (8000) Disability Determination Division</b>	<b>0</b>	<b>0</b>	<b>8,557</b>	<b>8,557</b>	<b>0.0</b>	<b>0.0</b>	<b>64.0</b>	<b>64.0</b>
<b>Total Proposed Operating Budget</b>	<b>90,005</b>	<b>95,596</b>	<b>158,051</b>	<b>62,455</b>	<b>383.4</b>	<b>413.0</b>	<b>431.0</b>	<b>18.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The Department on Disability Services' (DDS) proposed FY 2015 gross budget is \$158,051,133, which represents a 65.3 percent increase over its FY 2014 approved gross budget of \$95,595,851. The budget is comprised of \$115,929,895 in Local funds, \$27,013,617 in Federal Grants funds, \$7,496,752 in Federal Medicaid Payments, \$10,000 in Private Grant funds, \$7,550,000 in Special Purpose Revenue funds, and \$50,869 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DDS' FY 2015 CSFL budget is \$57,202,098, which represents a \$1,998,258, or 3.6 percent, increase over the FY 2014 approved Local funds budget of \$55,203,840.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for DDS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$1,162,972 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$777,528 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

DDS' CSFL funding for the Medicaid Growth Factor reflects an increase of \$63,364 to account for a District FY 2015 Medicaid growth rate of 4.41 percent based on the cost of healthcare services in the District projected by the Department of Health Care Finance (DHCF). Additionally, an adjustment was made for a decrease of \$5,606 for the Fixed Cost Inflation Factor based on projections provided by the Department of General Services.

### **Agency Budget Submission**

The budget submission for DDS supports its mission to provide innovative, high-quality services to District residents with disabilities. To further accomplish this, the agency will move the Disability Determination Services activity out of the Rehabilitation Services division to create the Disability Determination Services division. This new division will be funded entirely by Federal Grant funds.

**Increase:** In the budget for Local funds, DDS proposes an increase of \$181,740 for projected salary steps and Fringe Benefit cost increases. Included in this adjustment for the allocation of funding for personal services are increases of \$115,909 for the Developmental Disabilities Administration division, \$34,362 for the Agency Management, \$27,918 for the Rehabilitation Services, and \$3,550 for the Agency Financial Operations divisions.

In order to align the budget with the FY 2015 estimates for Fixed Costs from the Department of General Services, the budget in Local funds is proposed to increase by \$56,721. Specifically, this adjustment enables the agency to cover projected costs related to Telecommunications and Occupancy. This adjustment is comprised of increases of \$61,990 in the Developmental Disabilities Administration and \$20,292 in the Rehabilitation Services divisions, and reductions of \$15,114 in the Agency Management and \$10,447 in the Agency Financial Operations divisions. An increase of \$4,688 is also proposed in Local funds to cover costs related to professional service fees.

All Federal Grant fund resources in the Rehabilitation Services Disability Determination Services activity within the Rehabilitation Services division will be used to support the newly formed Disability Determination

Services division. This division will be funded entirely from Federal Grant funds. The proposed operating budget increase of \$8,556,509 is necessary to effectively and efficiently perform duties associated with Social Security Administration. This amount includes \$4,047,177 in salaries and \$988,654 in Fringe Benefits costs for 64.0 regular FTEs. The Rehabilitation Services division will contribute 53.0 FTEs, and the remaining 11.0 FTEs are new positions. This new division will require \$3,520,678 in nonpersonal services to meet its operational goals.

In Federal Medicaid Payments, the proposed budget reflects an increase of \$1,160,317 that aligns funding with projected federal Medicaid reimbursements for eligible services. This amount includes \$990,044 for the Developmental Disabilities Administration division as it continues to improve internal and external delivery systems and to meet cost mandates. Also included in this amount are adjustments of \$104,371 in the Agency Financial Operations and \$65,902 in the Agency Management divisions.

DDS' budget submission reestablishes funding in Private Grants funds in FY 2015 in the amount of \$10,000 to account for grant funding from the National Association of State Directors of Developmental Disabilities Services (NASDDDS). This funding is associated with DDS' participation in the National Supporting Families Community of Practice sponsored by NASDDDS and the Administration on Developmental Disabilities and will be used to support the participation of families and self-advocates in developing individual and family support systems and services in the District for people with intellectual and developmental disabilities.

**Decrease:** Cost savings that DDS has identified in the Local funds budget proposal are reflected as a reduction of \$243,149. This adjustment enables the agency to offset projected increased costs in the personal services budget. In Federal Grant funds, a reduction of \$7,928 aligns the budget with projected grant awards. In keeping with its client-centered culture, DDS' FY 2015 budget reallocates Federal Grant funds from the Rehabilitation Services division to support the newly created Disability Determination Services division. This adjustment is reflected as a decrease of \$7,988,550.

In Intra-District funds, the budget proposes a reduction of \$1,119 in the Rehabilitation Services division based on an adjustment in the Memorandum of Understanding with the Office of Disability Rights to provide news reading services to blind and visually impaired clients and residents of the District.

**Transfer In:** In prior fiscal years, DDS collaborated with the Department of Health Care Finance (DHCF) in the implementation and oversight of the federal waiver program that allows substantial extended state plan and additional services to be provided to individuals with intellectual disabilities (ID) or developmental disabilities (DD) in community settings as opposed to institutional settings. However, the budget for this program had so far resided in DHCF. Although the ongoing collaboration continues in FY 2015, the budget for DDS in Local funds increased by \$51,267,532 to account for the transfer of funding for DD-related waiver services from DHCF to DDS. The corresponding federal Medicaid match for this funding will continue to reside in DHCF in FY 2015.

**Technical Adjustment:** Providers of residential services delivered through the Intellectual Developmental Disability (IDD) Home and Community Based Services (HCBS) waiver program are required to comply with the District's Living Wage Act. To support the 2014 published increase in the Living Wage and the anticipated FY 2015 increase in the Living Wage, the budget proposal for Local funds includes an increase in \$6,641,652 to support the commensurate rate increases in the IDD HCBS waiver program.

In order to ensure adequate funding for DDS to continue to maintain compliance with the *Evans v. Gray* revised plan, the budget proposed in Local funds includes an increase of \$818,613 to annualize funding in FY 2015 for 7.0 FTEs temporarily approved in FY 2014 in support of recurring expenditures related to DDS' compliance.

### Mayor's Proposed Budget

**No Change:** The Department on Disability Services' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### District's Proposed Budget

**No Change:** The Department on Disability Services' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table JM0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>55,204</b>	<b>203.6</b>
Other CSFL Adjustments	Multiple Programs	1,998	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>57,202</b>	<b>203.6</b>
Increase: To adjust personal services	Multiple Programs	182	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	57	0.0
Increase: To align resources with operational goals	Agency Management	5	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-243	0.0
Transfer-In: To support Developmental Disability Services Waiver	Mental Retardation and Developmental Disabilities	51,268	0.0
Technical Adjustment: To support living wage increase for the DD waiver	Mental Retardation and Developmental Disabilities	6,642	0.0
Technical Adjustment: To support compliance with Evans v. Gray	Agency Management	819	7.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>115,930</b>	<b>210.6</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>115,930</b>	<b>210.6</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>115,930</b>	<b>210.6</b>
<b>FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>26,454</b>	<b>180.4</b>
Increase: To support new program initiatives	Disability Determination Division	8,557	64.0
Decrease: To align budget with projected grant awards	Multiple Programs	-8	0.0
Decrease: To align resources with operational goals	Rehabilitation Services	-7,989	-53.0
<b>FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission</b>		<b>27,014</b>	<b>191.4</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>27,014</b>	<b>191.4</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget</b>		<b>27,014</b>	<b>191.4</b>

(Continued on next page)

**Table JM0-5 (Continued)**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>FEDERAL MEDICAID PAYMENTS: FY 2014 Approved Budget and FTE</b>		<b>6,336</b>	<b>29.0</b>
Increase: To align budget with projected federal Medicaid reimbursements	Multiple Programs	1,160	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2015 Agency Budget Submission</b>		<b>7,497</b>	<b>29.0</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2015 Mayor's Proposed Budget</b>		<b>7,497</b>	<b>29.0</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2015 District's Proposed Budget</b>		<b>7,497</b>	<b>29.0</b>
<b>PRIVATE GRANT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align budget with projected grant awards	Multiple Programs	10	0.0
<b>PRIVATE GRANT FUNDS: FY 2015 Agency Budget Submission</b>		<b>10</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>10</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2015 District's Proposed Budget</b>		<b>10</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>7,550</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>7,550</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>7,550</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget</b>		<b>7,550</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>52</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Multiple Programs	-1	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission</b>		<b>51</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>51</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget</b>		<b>51</b>	<b>0.0</b>
<b>Gross for JM0 - Department on Disability Services</b>		<b>158,051</b>	<b>431.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

### Developmental Disabilities Administration (DDA)<sup>1</sup>

**Objective 1:** Ensure service and support is provided in a timely manner.

**Objective 2:** Utilize Person-Centered Planning and Delivery approaches to ensure each person's personal needs, expressed preferences, and decisions concerning his/her life in the community are planned and effectively implemented.

**Objective 3:** Recruit and retain qualified providers to meet specialty clinical and support needs, remove poorly performing providers.

**Objective 4:** Improve the performance of DDA and the provider community to meet all health, safety and welfare requirements.

**Objective 5:** Protect individual rights and decision-making authority, as well as due process and grievance procedures.

**Objective 6:** Increase the number of individuals who achieve positive quality of life outcomes in the areas of health, work, relationships, and community inclusion.

**Objective 7:** Limit increases in the average annual residential costs per consumer to 110 percent of the Consumer Price Index.

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## KEY PERFORMANCE INDICATORS

### Developmental Disabilities Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of intake applications received that have been responded to within required timelines	75%	75%	84.9%	80%	90%	90%
Percent of annual Individual Support Plans (ISP) that are completed on-time	89%	90%	95.3%	95%	95%	95%
Percent of reported issues that are resolved on-time	46.3%	75%	46.5%	80%	85%	90%
Percent of waiver providers currently receiving a 12-month full certification	80%	75%	97.8%	80%	85%	90%
Percent of investigations completed within required timelines	85%	95%	89.3%	95%	95%	95%
Percent of DDA service coordinators, staff and supervisors who completed required competency-based training	98%	93%	91.3%	95%	95%	95%
Percent of people with a Level of Need (LON) assessment completed on schedule	78%	90%	90.5%	95%	95%	95%

(Continued on next page)

## KEY PERFORMANCE INDICATORS (Continued)

### Developmental Disabilities Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of people in supported or competitive employment <sup>2</sup>	207	230	938	350	400	425
Percent of people with restrictive interventions who have an approved Behavior Support Plan	Not Available	Not Available	Not Available	90%	95%	95%

### Rehabilitation Services Administration (RSA)<sup>1</sup>

**Objective 1:** Increase the number of District residents with disabilities who achieve employment and the quality of employment outcomes.

**Objective 2:** Improve RSA service delivery through more efficient operations and a more effective and skilled workforce.

**Objective 3:** Develop a Self-Employment/Entrepreneurship program.

## KEY PERFORMANCE INDICATORS

### Rehabilitation Services Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of people placed by RSA that remained employed for 90 calendar days or more	504	600	621	601	602	603
Number of transition youth who have applied for VR services	Not Available	Not Available	962	1,200	1,400	1,500
Percent of people with a plan developed within 90 calendar days of eligibility determination	80%	90%	92%	90%	90%	90%
Percent of people for whom eligibility is determined within 60 calendar days	68%	90%	82.8%	90%	90%	90%

## Disability Determination Division<sup>1</sup>

**Objective 1:** DDD will meet and/or exceed SSA standard case processing time (currently 115 days).

### KEY PERFORMANCE INDICATORS

#### Disability Determination Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average SSA case processing time (in days)	115	115	76.9	115	115	115
Accuracy of eligibility determinations	91%	91.2%	93.9%	91.2%	91.2%	92%
Annual case clearances	14,222	13,750	14,168	13,750	14,000	14,250
Percent of people for whom eligibility is determined within 60 calendar days	68%	90%	82.8%	90%	90%	90%

## Office of the Director<sup>3</sup>

**Objective 1:** Implement technologies to improve agency operations and communication to the public.

**Objective 2:** Broaden the network of employment-related service agencies that can provide services through the Ticket-to-Work (Tickets) program by creating an Administrative Employment Network (EN).

**Objective 3:** Exit existing agency litigation and meet oversight requirements.

**Objective 4:** Improve the overall perception and delivery of services by DDS through the establishment of systems for customer feedback, analysis and improved communications with agency consumers and stakeholders.

### KEY PERFORMANCE INDICATORS

#### Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Improve the overall perception of customer service provided by the agency as measured by phone testing. Percent of employees tested per quarter meeting full compliance	72%	90%	84%	95%	98%	98%
Improve overall customer service as measured by percentage of positive responses to survey questions	50%	75%	90.2%	80%	85%	90%
Number of agencies enrolled to participate in the Ticket-to-Work program as measured by new agencies added	0	5	3	10	15	20

#### Performance Plan Endnotes:

<sup>1</sup> The FY 2015 Performance Plan does not reflect the Disability Determination Services division separately from the Rehabilitation Services Administration although the DDD does appear under RSA in the FY 2014 budget. The DDD will appear separate from the RSA in the FY 2015 budget.

<sup>2</sup> Modified for FY 2014.

<sup>3</sup> For the purpose of the FY 2015 Performance Plan, the Office of the Director includes (1000) Agency Management and (100F) Agency Financial Operations.